

Kinship Guardianship Assistance Program

DESCRIPTION OF MAJOR SERVICES

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kinship Guardianship Assistance Program (Kin-GAP) is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

The estimated federal cost reimbursement is approximately 66% and the state cost reimbursement is approximately 17%. The remaining 17% mandated local share is funded by the county general fund.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	3,394,039	4,556,185	3,797,586	4,818,510
Departmental Revenue	2,870,851	3,793,024	3,248,975	4,036,410
Local Cost	523,188	763,161	548,611	782,100
Budgeted Staffing		-		-
<u>Workload Indicators</u>				
Annual Paid Cases	6,300	8,124	7,244	8,682
Average Monthly Cases	525	677	604	677
Average Monthly Aid	537	560	526	555

Expenditures were \$758,599 lower than the 2004-05 budget due to the following:

- Lower caseload - The number of cases in 2004-05 was 9% lower than budget. This is because fewer children have entered the program than was projected when the budget was prepared. Caseload has stabilized due to the reduction of eligible foster care cases transferring to Kin-GAP.
- Lower average grant - The average grant was 6% lower than budget. It was anticipated that, as the age of the children in the program increased, costs per case would also increase. Current research indicates that this has not resulted in the expected increase in the average grant.

Revenues were lower than budget due to declining caseload. Additional revenue of \$49,659 was received as a result of Child Support Collection reimbursements. This revenue was not included in the 2004-05 budget because the Governor proposed that the state retain the county share of Child Support Collections in his 2004-05 budget proposals. The final state budget restored these reimbursements to counties.

Lower caseload growth and average grant payments, coupled with the unanticipated revenue received from Child Support Collections resulted in a local cost savings of \$214,550. This local cost saving was used to offset local cost overages in other budget units in an effort to keep overall HS Subsistence Payment budget units within local cost targets for 2004-05.

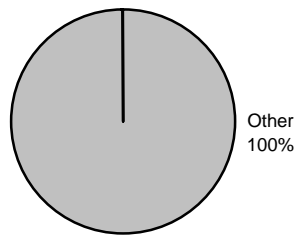
Since the program's inception in 2000, caseload continued to grow significantly each year. The 2005-06 budget was developed anticipating that caseload would increase by approximately 6%. In the last 8 months caseload has stabilized due to the reduction of eligible foster care cases transferring to Kin-GAP.

The average grant requested for 2005-06 reflects a 3% increase for Cost of Living Allowances.

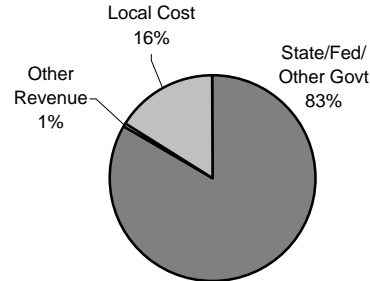
Additional revenue of \$25,000 is projected as a result of Child Support Collection reimbursements. This revenue was not included in the 2004-05 budget because the Governor proposed that the state retain the county share of Child Support Collections in his 2004-05 budget proposals. The final state budget restored these reimbursements to counties. In the few months since projections were prepared for 2005-06 targets, caseload growth has decreased and local cost is now anticipated to be almost \$40,000 lower than target. This local cost saving will be used to offset a local cost overage in the Seriously Emotionally Disturbed budget units in an effort to keep overall HS Subsistence Payment budget units within local cost targets for 2005-06.



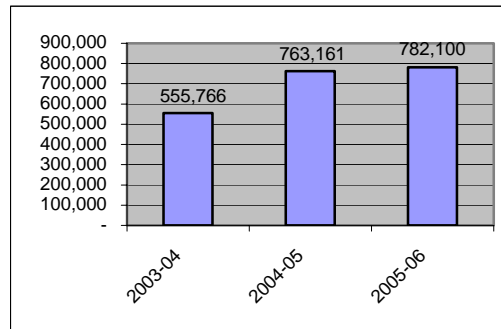
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Human Services
DEPARTMENT: KIN GAP
FUND: General

BUDGET UNIT: AAB KIN
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Other Charges	3,797,586	4,556,185	5,051,340	(232,830)	4,818,510
Total Appropriation	3,797,586	4,556,185	5,051,340	(232,830)	4,818,510
Departmental Revenue					
State, Fed or Gov't Aid	3,205,052	3,793,024	4,205,241	(193,831)	4,011,410
Other Revenue	43,923	-	25,000	-	25,000
Total Revenue	3,248,975	3,793,024	4,230,241	(193,831)	4,036,410
Local Cost	548,611	763,161	821,099	(38,999)	782,100

DEPARTMENT: KIN GAP
FUND: General
BUDGET UNIT: AAB KIN

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decreased Appropriation Caseload is expected to be 2% lower than originally projected. Costs are expected to be 2% lower than originally projected. Caseload has not been increasing at the rate originally budgeted.	-	(232,830)	-	(232,830)
2. Decreased State Revenue Due to the decrease in anticipated costs, the state share of reimbursement will be decreased.	-	-	(38,999)	38,999
3. Decreased Federal Revenue Due to the decrease in anticipated costs, the federal share of reimbursement will be decreased.	-	-	(154,832)	154,832
Total	-	(232,830)	(193,831)	(38,999)

